

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Northumberland County Period: 2003

Total Received: \$44,558.38
Total Actual: \$31,868.69
Difference: \$12,689.69 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	22.000	22.000
Total 911 calls handled by the PSAP	6,000	3.238
Total wireless 911 calls handled by the PSAP	400	337
Percentage of wireless to total calls :1.53%		Percentage of wireless to 9-1-1 calls :10.41%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Maintenance on wireless	\$ 10,577.52	\$ 0.00
Total dedicated wireless Equipment :	\$ 10,577.52	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Shared CPE	\$ 5,037.00	\$ 5,288.76
Total Shared Equipment for Formula:	\$ 5,037.00	\$ 5,288.76

Estimated: $\frac{400}{22,000} \times \$ 5,037.00 = \$ 524.86$

Actual: $\frac{337}{22,000} \times \$ 5,288.76 = \$ 551.09$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3,456.00	\$ 0.00
Trunk installation	\$ 0.00	\$ 1,029.60
Trunk monthly	\$ 0.00	\$ 288.00
Total LEC Costs :	\$ 3,456.00	\$ 1,317.60

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 127,749.96	\$ 127,749.96
Total Shared Equipment for Formula:	\$ 127,749.96	\$ 127,749.96

Estimated: $\frac{400}{22,000} \times \$ 127,749.96 = \$ 30,000.00$

Actual: $\frac{337}{22,000} \times \$ 127,749.96 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Northumberland County has requested to carry over the amount of \$12,689.69 for Mapping system.